


# Budget Process

## The Instructional Division

- Compares the instructional “targets” with the testing data
- Develops strategies and programs to support student success
- Presents program options to the Board of Education



# Budget Process

## Board of Education

- Reviews/Approves instructional targets and support strategies
- Establishes a priority list
- Approves final budget



## Challenges

- The District is limited to “managing” expenditures since revenue is prescribed externally through State funding and it is based on enrollment.
- Declining Enrollment – Revenue decreases more than the direct expenses related to the student.
- Student Profile – 67% of our students qualify for the “Free and Reduced” lunch program.
  - Example: To qualify, a family of 3 would have an income of \$29,767 or less.



# Master Facility Plan

## Master Facility Plan Adopted 1999

Changes since then:

- Measure Y Implementation
- Boundary Changes
- School Closures Scheduled
- Demographics – Enrollment & Student Location
- Instructional and Support Programs

**Revisions to the Master Facility Plan are underway.  
The major components include:**

<ul style="list-style-type: none"> <li>• Space Utilization Plan Update               <ul style="list-style-type: none"> <li>• Revise to match enrollment</li> </ul> </li> </ul>	<p><b>6/1/06 and 10/15/06</b></p>
<ul style="list-style-type: none"> <li>• Development of Capital Maintenance Plan               <ul style="list-style-type: none"> <li>• Evaluate all sites to determine facility needs</li> </ul> </li> </ul>	<p><b>9/29/06</b></p>
<ul style="list-style-type: none"> <li>• 7-11 Committee Recommendations               <ul style="list-style-type: none"> <li>• Future use of current excess property</li> </ul> </li> </ul>	<p><b>6/27/06</b></p>
<ul style="list-style-type: none"> <li>• Instructional Program Design Report               <ul style="list-style-type: none"> <li>• Optimal school sizes and configurations</li> </ul> </li> </ul>	<p><b>6/30/06</b></p>
<ul style="list-style-type: none"> <li>• Additional School Consolidations               <ul style="list-style-type: none"> <li>• Determine need for 2007-08</li> </ul> </li> </ul>	<p><b>11/30/06</b></p>
<ul style="list-style-type: none"> <li>• Finalize Master Facility Plan Document               <ul style="list-style-type: none"> <li>• This report is a summary of site specific data as well as district-wide data: condition of each facility, capacity, instructional program configuration, support service/programs facility use, demographic data.</li> </ul> </li> </ul>	<p><b>1/31/07</b></p>